

# 2004-2005 CAPITAL BUDGET

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## 2005-2009 CAPITAL IMPROVEMENT PROGRAM

### AIRPORT DETAIL OF CAPITAL PROJECTS

*The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.*

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Southeast Area Transportation Access

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2005
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 4th Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project funds the planning, design and construction of roadway improvements to enhance traffic circulation related to the development of the southeast area of the Airport. These upgrades will coincide with the construction of a new Belly-Freight Facility. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				35	7				42		42
Design					126				126		126
Bid & Award					6				6		6
Construction					904	190			1,094		1,094
TOTAL				35	1,043	190			1,268		1,268
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				35	1,043	190			1,268		1,268
TOTAL				35	1,043	190			1,268		1,268
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,268,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5705		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. ACM Site Preparation/RTR Demolition

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the design, demolition and restoration of the former Remote Transmitter Receiver (RTR) site for development by ACM Aviation. The relocation of ACM Aviation to its new site allows the clearance of the former site for Master Plan Development.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development			20	9					9		29
Design				27					27		27
Bid & Award				1					1		1
Construction				208					208		208
<b>TOTAL</b>			<b>20</b>	<b>245</b>					<b>245</b>		<b>265</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	20	245							245		265
<b>TOTAL</b>	<b>20</b>	<b>245</b>							<b>245</b>		<b>265</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$265,000  
**Appn. #:** 5497

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Extend and Strengthen Runway 30L

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2000
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b> 3rd Qtr. 2003
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2003
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 4th Qtr. 2004
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project is the second of a two-project program funding the design and construction of the extension of runway 12R-30L from 10,000 to 11,000 feet. The project extends the runway approximately 400 feet to the north and to the south. The project will also relocate navigational aids, including the 12R localizer, 30L localizer, 12R glideslope, the Medium Intensity Approach Lighting System (MALSR) and the Precision Approach Path Indicator (PAPI). Also included in this project are the appropriate taxiway connections at Taxiway N and Taxiway A-1, respectively.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	133									133
Design	5,020									5,020
Bid & Award	81									81
Construction	45,969	23,197	21,962	4,442					4,442	72,373
<b>TOTAL</b>	<b>51,203</b>	<b>23,197</b>	<b>21,962</b>	<b>4,442</b>					<b>4,442</b>	<b>77,607</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond	51,203	23,197	21,962	4,442					4,442	77,607
Improvement Fund										
<b>TOTAL</b>	<b>51,203</b>	<b>23,197</b>	<b>21,962</b>	<b>4,442</b>					<b>4,442</b>	<b>77,607</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					80	83	87	90		
<b>TOTAL</b>					<b>80</b>	<b>83</b>	<b>87</b>	<b>90</b>		

**Major Changes in Project Cost:**

2002-2006 CIP - Increase of approximately \$10 million due to phasing requirements of the project.

2003-2007 CIP - Increase of approximately \$11 million due to the fact that only 30% of the design was completed when the prior estimate was done.

**Notes:**

<b>FY Initiated:</b>	1999-2000	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$54,212,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5426		



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Taxiway Y Reconstruction

**CSA:** Aviation Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** 1st Qtr. 2007  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the reconstruction of Taxiway Y, between Taxiways B and L, to design group IV standards. It includes the reconstruction of the existing taxiway and the strengthening of intersections at cross taxiways, including the widening of Taxiway L. This project is envisioned to be a multi-phase project to accommodate the operational needs of the Airport. Funding was provided in 2003-2004 for the feasibility study, while design and construction will not commence until 2005-2006.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	79	606	11		462				462	552
Design				595	4,007				4,602	4,602
Bid & Award					200				200	200
Construction					34,462				34,462	34,462
Program Management	56									56
<b>TOTAL</b>	<b>135</b>	<b>606</b>	<b>11</b>	<b>595</b>	<b>39,131</b>				<b>39,726</b>	<b>39,872</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund					39,131				39,131	39,131
Airport Renewal & Replacement Fund	135	606	11	595					595	741
<b>TOTAL</b>	<b>135</b>	<b>606</b>	<b>11</b>	<b>595</b>	<b>39,131</b>				<b>39,726</b>	<b>39,872</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

2005-2009 CIP: Increase of \$39.1 million since, when the project was initially displayed, funding was provided for a feasibility study only. Funding for the construction costs of the project have since been added.

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$750,000 **SNI Area:** N/A  
**Appn. #:** 4635

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Taxiway Z Alignment

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project funds the design and construction of the realignment of Taxiway Z, approximately 10 feet to the west of Taxiways G to L, to meet current requirements for a design group IV taxiway. The completion of this project shall coincide with the completion of the North Concourse Building project.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				205					205		205
Design				512	73				585		585
Bid & Award					29				29		29
Construction					5,031				5,031		5,031
TOTAL				717	5,133				5,850		5,850
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond				717	5,133				5,850		5,850
Improvement Fund											
TOTAL				717	5,133				5,850		5,850
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,850,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5496		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Camera for Curfew Enforcement

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004

**CSA Outcome:** The Airport is Considered to be a "Good Neighbor" **Revised Start Date:**  
by the Community

**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2005

**Council District:** 3 **Revised Completion Date:**

**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the installation of a Curfew Enforcement Camera System. This system serves as the primary determination of curfew operations at the Airport and ensures compliance with the relevant City ordinance.

**Justification:** Current methods for determining curfew operations are considered inadequate as existing cameras do not meet curfew specifications. A new system is now being reviewed that would use either infrared or low light cameras that will provide data to the Noise Office Workcenter at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				5					5		5
Construction				100					100		100
<b>TOTAL</b>				<b>105</b>					<b>105</b>		<b>105</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				105					105		105
<b>TOTAL</b>				<b>105</b>					<b>105</b>		<b>105</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$105,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5608		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Fuel Farm Improvement and Clean-Up

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides for the monitoring of soil and ground water at the Airport's existing fuel farm in order to meet local agency requirements.

**Justification:** This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District and to meet current fueling needs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		192	92	100					100	
<b>TOTAL</b>		<b>192</b>	<b>92</b>	<b>100</b>					<b>100</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		192	92	100					100	
<b>TOTAL</b>		<b>192</b>	<b>92</b>	<b>100</b>					<b>100</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

This expenditure is ongoing and an allocation has been programmed each year until a new fuel farm can be constructed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4033		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Noise Attenuation Testing - Category III

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is Considered to be a "Good Neighbor" by the Community	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project provides funding to perform acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

**Justification:** The Airport Master Plan implementation strategy includes the commitment to provide acoustical testing for residences within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		712	712	100	19	22	19		160	
<b>TOTAL</b>		<b>712</b>	<b>712</b>	<b>100</b>	<b>19</b>	<b>22</b>	<b>19</b>		<b>160</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		712	712	100	19	22	19		160	
<b>TOTAL</b>		<b>712</b>	<b>712</b>	<b>100</b>	<b>19</b>	<b>22</b>	<b>19</b>		<b>160</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

This project was formerly titled "Noise Attenuation Testing - Category II/III." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Spartan/Keyes
<b>Appn. #:</b>	4136		Thirteenth Street
			University
			Washington

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Noise Attenuation Treatment - Category I

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is Considered to be a "Good Neighbor" by the Community	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project constructs noise attenuation improvements at various residential dwellings and schools located within the 65 decibel Community Noise Equivalent Level (CNEL) noise contour.

**Justification:** The California Noise Standard requires the Airport to reduce non-compatible land uses with the 65 decibel Community Noise Equivalent Level area. One way of meeting this requirement is through structural insulation of residences within the target area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		5,455	5,778	450					450		
<b>TOTAL</b>		<b>5,455</b>	<b>5,778</b>	<b>450</b>					<b>450</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		1,389	1,462								
Airport Passenger Facility Charge Fund		4,066	4,316	450					450		
<b>TOTAL</b>		<b>5,455</b>	<b>5,778</b>	<b>450</b>					<b>450</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

This project was ongoing in the past and funding has been programmed until treatment needs for this noise contour area have been met. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Washington
<b>Appn. #:</b>	4012		



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Noise Attenuation Treatment - Category IB

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is Considered to be a "Good Neighbor" by the Community	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project constructs noise attenuation improvements at various residential dwellings located within the expanded 65 decibel Community Noise Equivalent Level (CNEL) noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

**Justification:** The California Noise Standard requires the Airport to reduce non-compatible land uses within the 65 decibel CNEL area. One way of meeting this requirement is through accoustical treatment of residences within the target area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		217	217								
Design		10,674	10,674	668	623	639	661	685	3,276		
Bid & Award		885	885	160	153	161	158	164	796		
Construction		19,350	8,350	22,428	8,341	7,193	7,544	5,517	51,023		
Post Construction		175	175	219	210	220	231	240	1,120		
<b>TOTAL</b>		<b>31,301</b>	<b>20,301</b>	<b>23,475</b>	<b>9,327</b>	<b>8,213</b>	<b>8,594</b>	<b>6,606</b>	<b>56,215</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	12,972	8,972	4,000						4,000		
Airport Passenger Facility Charge Fund	18,329	11,329	19,475	9,327	8,213	8,594	6,606		52,215		
<b>TOTAL</b>	<b>31,301</b>	<b>20,301</b>	<b>23,475</b>	<b>9,327</b>	<b>8,213</b>	<b>8,594</b>	<b>6,606</b>		<b>56,215</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** Market/Almaden

**Appn. #:** 4070

Washington

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Noise Attenuation Treatment - Category II/III

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is Considered to be a "Good Neighbor" by the Community	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area.

**Justification:** Pursuant to the Airport Master Plan Supplemental EIR, residences within the projected 63.5 to 65 CNEL are generally eligible for accoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL. One way of meeting this requirement is through accoustical treatment of residences within eligible areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				138	16	16	17		187		
Bid & Award				4	5	5	5		19		
Construction		2,353	2,353	54	108	114	120		396		
Post Construction				4	6	6	6		22		
<b>TOTAL</b>		<b>2,353</b>	<b>2,353</b>	<b>200</b>	<b>135</b>	<b>141</b>	<b>148</b>		<b>624</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund		2,353	2,353	200	135	141	148		624		
<b>TOTAL</b>		<b>2,353</b>	<b>2,353</b>	<b>200</b>	<b>135</b>	<b>141</b>	<b>148</b>		<b>624</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Spartan/Keyes
<b>Appn. #:</b>	6859		Thirteenth Street
			University
			Washington

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Noise Monitoring Units

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	The Airport is Considered to be a "Good Neighbor" by the Community	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>
<b>Location:</b>	Various	

**Description:** Remote monitoring site upgrades are required for the 15 sites with remote noise monitoring devices as well as the four spare devices currently in use.

**Justification:** The replacement of remote monitoring units with new Environmental Monitoring Units (EMU) would take advantage of upgraded transmission technology, advanced noise metrics, and would seamlessly interface with the new PC-version noise monitoring system.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment				130	137	133			400	
<b>TOTAL</b>				<b>130</b>	<b>137</b>	<b>133</b>			<b>400</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				130	137	133			400	
<b>TOTAL</b>				<b>130</b>	<b>137</b>	<b>133</b>			<b>400</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$400,000	<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	5675		Delmas Park
			Greater Gardner
			Market/Almaden
			University
			Washington

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Rosemary Garden Noise Study

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003

**CSA Outcome:** The Airport is Considered to be a "Good Neighbor" **Revised Start Date:**

**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2003

**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2004

**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds a study to determine operational noise impacts in the Rosemary Garden neighborhood.

**Justification:** The study will address the concerns raised by the neighborhood during the stakeholders input process associated with the Noise Exposure Map update and will determine eligibility of accoustical treatment for homes in the neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The actual development of the study will begin once the soundwall adjacent to Highway 87 has been completed.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4634		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Building Furnishing and Modifications

**CSA:** Aviation Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                           Transportation Services **Initial Completion Date:** 1st Qtr. 2005  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for office furnishings and modifications primarily for the newly leased building space on the 3rd Floor of 1732 North First Street.

**Justification:** This project will enable the entire Master Plan Team to occupy a single area and remain in the same building with Airport administrative staff. Keeping these divisions together is crucial to the communication between staff, particularly with the implementation of the Master Plan underway.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		650	100								100
Construction				500					500		500
Furniture, Fixtures and Equipment				50					50		50
<b>TOTAL</b>		<b>650</b>	<b>100</b>	<b>550</b>					<b>550</b>		<b>650</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	650	100	550						550		650
<b>TOTAL</b>	<b>650</b>	<b>100</b>	<b>550</b>						<b>550</b>		<b>650</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$650,000	SNI Area:	N/A
Appn. #:	4871		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Building Modifications

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
                           Using the Airport **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds modifications and other minor alterations at Airport buildings that accomodate expansions or changes in Airport operations, including capital maintenance projects.

**Justification:** Ongoing modifications are required to accommodate Airport tenants and employees as they serve the Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		489	489	175	184	193	203	213	968	
<b>TOTAL</b>		<b>489</b>	<b>489</b>	<b>175</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>213</b>	<b>968</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		489	489	175	184	193	203	213	968	
<b>TOTAL</b>		<b>489</b>	<b>489</b>	<b>175</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>213</b>	<b>968</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4001



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Building Trades Contract

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for an annual contract for miscellaneous building trade items.

**Justification:** Ongoing modifications are required to accommodate Airport tenants and employees as they serve Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction				1 499	1 320	1 336	1 353	1 370	5 1,878		
<b>TOTAL</b>				<b>500</b>	<b>321</b>	<b>337</b>	<b>354</b>	<b>371</b>	<b>1,883</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				500	321	337	354	371	1,883		
<b>TOTAL</b>				<b>500</b>	<b>321</b>	<b>337</b>	<b>354</b>	<b>371</b>	<b>1,883</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5574

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Equipment, Operating

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the acquisition of operating equipment, including a CADD workstation, a color plotter, and equipment reserve.

**Justification:** Aquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		678	467	325	105				430	
<b>TOTAL</b>		<b>678</b>	<b>467</b>	<b>325</b>	<b>105</b>				<b>430</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		678	467	325	105				430	
<b>TOTAL</b>		<b>678</b>	<b>467</b>	<b>325</b>	<b>105</b>				<b>430</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					11	12	12	13		
<b>TOTAL</b>					<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>		

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The need for this project will be determined on an annual basis beginning in 2006-2007.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4005

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. Fiber Optic Cable (Response Center/Fire Station 20)

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:** 3rd Qtr. 2003  
                     Transportation Services **Initial Completion Date:** 1st Qtr. 2002  
**Department:** Airport **Revised Completion Date:** 1st Qtr. 2005  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project extends fiber optic cable to the Airport Response Center (ARC) and Fire Station 20 to provide for the connection of generator monitoring equipment.

**Justification:** Emergency generators at the ARC and Fire Station 20 are not connected to the central generator monitoring system. This system ensures rapid response to failures and can provide notification of impending failures.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction	35	53	35	18					18		88
<b>TOTAL</b>	<b>35</b>	<b>53</b>	<b>35</b>	<b>18</b>					<b>18</b>		<b>88</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Passenger Facility Charge Fund	35	53	35	18					18		88
<b>TOTAL</b>	<b>35</b>	<b>53</b>	<b>35</b>	<b>18</b>					<b>18</b>		<b>88</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2004-2008 CIP - Increase of \$53,000 due to the fact that, when initial approval was given in 2001-2002, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP.

**Notes:**

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$35,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6735		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Fire Truck

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides for the acquisition of a grant funded fire truck at the Airport.

**Justification:** The acquisition of this fire truck will allow the Airport to comply with FAR 139 Index D direction, which requires maintaining three fire trucks at all times.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		560	534	26					26	
<b>TOTAL</b>		<b>560</b>	<b>534</b>	<b>26</b>					<b>26</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund		560	534	26					26	
<b>TOTAL</b>		<b>560</b>	<b>534</b>	<b>26</b>					<b>26</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2005-2009 CIP - Increase of \$104,000 due to an increase in the amount of grant funding given to the Airport by the Federal Aviation Administration. This increase in funding will be used to purchase additional equipment for the fire truck.

**Notes:**

The truck is expected to be purchased by December 2004.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$456,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4703		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Fuel Farm Clean-up Study

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides for the feasibility study of soil and ground water contamination clean-up at the Airport's existing fuel farm in order to meet local agency requirements.

**Justification:** This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development				200					200	
<b>TOTAL</b>				<b>200</b>					<b>200</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				200					200	
<b>TOTAL</b>				<b>200</b>					<b>200</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5627		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Land Improvements

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

**Justification:** Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		15	15	9	9	10	10	11	49		
Design		44	44	25	26	28	29	30	138		
Bid & Award		2	2	1	1	1	2	2	7		
Construction		376	376	215	227	237	249	261	1,189		
<b>TOTAL</b>		<b>437</b>	<b>437</b>	<b>250</b>	<b>263</b>	<b>276</b>	<b>290</b>	<b>304</b>	<b>1,383</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	437	437	250	263	276	290	304	1,383
<b>TOTAL</b>	<b>437</b>	<b>437</b>	<b>250</b>	<b>263</b>	<b>276</b>	<b>290</b>	<b>304</b>	<b>1,383</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 4004



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. Landscaping Replacements and Modifications

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                             Transportation Services **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides for the construction of landscape improvements at various locations around the Airport.  
  
**Justification:** This project is necessary to maintain the aesthetic integrity of the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		30	5	25					25		
<b>TOTAL</b>		<b>30</b>	<b>5</b>	<b>25</b>					<b>25</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		30	5	25					25		
<b>TOTAL</b>		<b>30</b>	<b>5</b>	<b>25</b>					<b>25</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This funding was ongoing in the past for maintenance of the Airport's landscaping irrigation system. The ongoing component of this project has been moved to the new Landside Development project to correspond with the construction of the new North Concourse.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4003

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. New Fuel Farm Review

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 1999  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                     Transportation Services **Initial Completion Date:** 2nd Qtr. 2007  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding to support the planning and studies for a new fuel farm.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design		1,680	1,680	150	158	166			474		1,680 474
<b>TOTAL</b>		<b>1,680</b>	<b>1,680</b>	<b>150</b>	<b>158</b>	<b>166</b>			<b>474</b>		<b>2,154</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		1,680	1,680	150	158	166			474		2,154
<b>TOTAL</b>		<b>1,680</b>	<b>1,680</b>	<b>150</b>	<b>158</b>	<b>166</b>			<b>474</b>		<b>2,154</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This project was previously titled "Fuel Farm Review." Since it was previously an ongoing project, selected budget information is not provided.

<b>FY Initiated:</b>	1999-2000	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4139		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Sign Graphic Designers

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides funding for graphic design services and minor signage applications, including banners and wall wraps. Graphic needs include new Americans with Disabilities Act (ADA) requirements, wayfinding, and public information regarding Airport services.

**Justification:** This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Design		30	30	20	21	23	24	25	113	
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>20</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>113</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		30	30	20	21	23	24	25	113	
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>20</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>113</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4709		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. Sign Production Vendor

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides for the production of terminal and roadway signs, including the development of sign specifications, sign layout, sign fabrication and installation.

**Justification:** This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Bid & Award Construction		4	4	5	6	8	8	9	36	
		116	116	150	157	163	172	180	822	
<b>TOTAL</b>		<b>120</b>	<b>120</b>	<b>155</b>	<b>163</b>	<b>171</b>	<b>180</b>	<b>189</b>	<b>858</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		120	120	155	163	171	180	189	858	
<b>TOTAL</b>		<b>120</b>	<b>120</b>	<b>155</b>	<b>163</b>	<b>171</b>	<b>180</b>	<b>189</b>	<b>858</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4710		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. Terminal Elevator Repair

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the replacement of single bottom jacks on Terminal C passenger and freight elevators and pre-maintenance repairs on Terminal A elevators and escalators.

**Justification:** Replacement of the single bottom jacks in the elevators helps contribute to safety of the Airport.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction				90					90	
<b>TOTAL</b>				90					90	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				90					90	
<b>TOTAL</b>				90					90	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$90,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5728		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Relocate Parking Control Buildings

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services  
**Department:** Airport **Initial Completion Date:** 3rd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the relocation of a complex of trailers and buildings located south of the Terminal A Parking Garage to make room for the new North Concourse Roadway.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				294					294		294
Bid & Award				15					15		15
Construction				2,273	125				2,398		2,398
<b>TOTAL</b>				<b>2,582</b>	<b>125</b>				<b>2,707</b>		<b>2,707</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				2,582	125				2,707		2,707
<b>TOTAL</b>				<b>2,582</b>	<b>125</b>				<b>2,707</b>		<b>2,707</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$2,707,000  
**Appn. #:** 5473

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. Airline Maintenance Facility

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** 3rd Qtr. 2005  
**Department:** Airport **Revised Completion Date:** 1st Qtr. 2006  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the design and construction of a building and other improvements for airline ground support equipment maintenance and storage, airline and interim Airport warehousing, associated office space, and possible air cargo screening facilities. Consolidation of these functions is necessary to clear existing sites for other Master Plan projects.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	33	1,818	1,579								1,612
Design		418		657				657			657
Bid & Award		73		73				73			73
Construction		10,080		10,898				10,898			10,898
<b>TOTAL</b>	<b>33</b>	<b>12,389</b>	<b>1,579</b>	<b>11,628</b>				<b>11,628</b>			<b>13,240</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund	33	12,389	1,579	11,628				11,628			13,240
<b>TOTAL</b>	<b>33</b>	<b>12,389</b>	<b>1,579</b>	<b>11,628</b>				<b>11,628</b>			<b>13,240</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This project was formerly titled "Maintenance Building SE (Bldg. #1)." This project has no furniture, fixture, and equipment expenditure since this building space will be leased or rented by airline tenants who will be responsible for furnishing their own area.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$12,423,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4644		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. Airport Warehouse Demolition

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2005

**CSA Outcome:** The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2006

**Council District:** 3 **Revised Completion Date:**

**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the demolition of the warehouse buildings (former hangars) at 1239, 1253, 1277, and 1311 Airport Boulevard. These functions would be relocated primarily to the planned Airline Maintenance Facility in order to clear the site for the planned Belly-Freight Facility. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				86					86		86
Design					112				112		112
Bid & Award					6				6		6
Construction					966				966		966
<b>TOTAL</b>				<b>86</b>	<b>1,084</b>				<b>1,170</b>		<b>1,170</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	86	1,084						1,170		1,170
<b>TOTAL</b>	<b>86</b>	<b>1,084</b>						<b>1,170</b>		<b>1,170</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$1,170,000  
**Appn. #:** 5329

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. Baggage Screening Phase II

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** TBD  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides funding for the design and third-party review of Transportation Security Administration (TSA) mandated explosive detection screening operations for airline customer baggage. There is a construction component of the project that will be completed by the TSA. A construction completion schedule has not yet been developed however, and until such time, this project's completion dates cannot be determined.  
  
**Justification:** The project is required for the implementation of the Federal Security Response Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,654	369	1,157					1,157		1,526
Construction				128					128		128
<b>TOTAL</b>		<b>1,654</b>	<b>369</b>	<b>1,285</b>					<b>1,285</b>		<b>1,654</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,654	369	1,285					1,285		1,654
<b>TOTAL</b>		<b>1,654</b>	<b>369</b>	<b>1,285</b>					<b>1,285</b>		<b>1,654</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2004-2008 CIP - Increase of \$1.6 million since, when initial approval was given at the end of 2002-2003, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP and totaled \$1.7 million. Development work on the project did not begin until 2003-2004.

#### Notes:

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,100	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4650		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. Central Plant Expansion

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:** 3rd Qtr. 2003  
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2006  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building facility, including purchasing new equipment.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San Jose International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		988	795	231					231		1,026
Design				854					854		854
Bid & Award				33					33		33
Construction				4,370	85				4,455		4,455
<b>TOTAL</b>		<b>988</b>	<b>795</b>	<b>5,488</b>	<b>85</b>				<b>5,573</b>		<b>6,368</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond		988	795	5,488	85				5,573		6,368
Improvement Fund											
<b>TOTAL</b>		<b>988</b>	<b>795</b>	<b>5,488</b>	<b>85</b>				<b>5,573</b>		<b>6,368</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						136	142	148			
<b>TOTAL</b>						<b>136</b>	<b>142</b>	<b>148</b>			

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$6,111,000  
**Appn. #:** 4643

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. Central Terminal Building

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
                           Using the Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for a portion of the design of a central terminal building, to include a centralized ticket counter area, security screening, baggage claim, federal inspection, passenger ground transportation services, and people movement systems to the North and South concourses.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San Jose International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		2,800	2,669	131					131	
<b>TOTAL</b>		<b>2,800</b>	<b>2,669</b>	<b>131</b>					<b>131</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond		2,567	2,447	120					120	
Improvement Fund										
Airport Renewal & Replacement Fund		233	222	11					11	
<b>TOTAL</b>		<b>2,800</b>	<b>2,669</b>	<b>131</b>					<b>131</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2005-2009 CIP - Decrease of \$380.8 million since a large portion of this project is now displayed in the line item Central Terminal Building - Future Years.

**Notes:**

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$383,600,000	SNI Area:	N/A
Appn. #:	4708		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. Checkpoint Terminal A

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2003
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> TBD
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for the design and third-party review of Transportation Security Administration (TSA) mandated security checkpoints in Terminal A. There is a construction component of the project that will be completed by the TSA. A construction completion schedule has not yet been developed however, and until such time, this project's completion dates cannot be determined.

**Justification:** This project is required for the implementation of the Federal Security Response Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,654	67	1,428					1,428		1,495
Construction				159					159		159
<b>TOTAL</b>		<b>1,654</b>	<b>67</b>	<b>1,587</b>					<b>1,587</b>		<b>1,654</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,654	67	1,587					1,587		1,654
<b>TOTAL</b>		<b>1,654</b>	<b>67</b>	<b>1,587</b>					<b>1,587</b>		<b>1,654</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2004-2008 CIP - Increase of \$1.6 million since, when initial approval was given at the end of 2002-2003, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP and totaled \$1.7 million. Development work on the project did not begin until 2003-2004.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,100	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4652		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. Checkpoint Terminal C

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2003
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> TBD
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for the design and third-party review of Transportation Security Administration (TSA) mandated security checkpoints in Terminal C. There is a construction component of the project that will be completed by the TSA. A construction completion schedule has not yet been developed however, and until such time, this project's completion dates cannot be determined.

**Justification:** This project is required for the implementation of the Federal Security Response Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,654	219	1,292					1,292		1,511
Construction				143					143		143
<b>TOTAL</b>		<b>1,654</b>	<b>219</b>	<b>1,435</b>					<b>1,435</b>		<b>1,654</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,654	219	1,435					1,435		1,654
<b>TOTAL</b>		<b>1,654</b>	<b>219</b>	<b>1,435</b>					<b>1,435</b>		<b>1,654</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2004-2008 CIP - Increase of \$1.6 million since, when initial approval was given at the end of 2002-2003, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP and totaled \$1.7 million. Development work on the project did not begin until 2003-2004.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,100	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4653		



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 35. Electrical Distribution System

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		794								
Design		6	194	25					25	219
Bid & Award				5					5	5
Construction				1,393					1,393	1,393
<b>TOTAL</b>		<b>800</b>	<b>194</b>	<b>1,423</b>					<b>1,423</b>	<b>1,617</b>
FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond		733	177	1,305					1,305	1,482
Improvement Fund										
Airport Renewal & Replacement Fund		67	17	118					118	135
<b>TOTAL</b>		<b>800</b>	<b>194</b>	<b>1,423</b>					<b>1,423</b>	<b>1,617</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance									58	
<b>TOTAL</b>									<b>58</b>	

**Major Changes in Project Cost:**

2005-2009 CIP - Decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse is now displayed in the line item Electrical Distribution System - Future Years.

**Notes:**

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$24,219,000  
**Appn. #:** 4717

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 36. General Airport Support Security Grant Project

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2002
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b> 3rd Qtr. 2002
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2003
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 2nd Qtr. 2004
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project provides funding for various general Airport support projects such as live scan equipment, radio/cellular telephone for Airport Response Center and other emergency responding divisions, upgraded Communications Center Equipment, airport telephone equipment in the Airport Communications Center, fingerprinting system identification badge system and a priority customer program.	
<b>Justification:</b>	This project will ensure compliance with the Airport Security Program, approved by the Transportation Security Administration.	

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment	16	321	152	169					169	
<b>TOTAL</b>	<b>16</b>	<b>321</b>	<b>152</b>	<b>169</b>					<b>169</b>	<b>337</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund	16	321	152	169					169	
<b>TOTAL</b>	<b>16</b>	<b>321</b>	<b>152</b>	<b>169</b>					<b>169</b>	<b>337</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$355,000  
**Appn. #:** 4660

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. Master Plan Miscellaneous Precursor Projects

**CSA:** Aviation Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                     Transportation Services **Initial Completion Date:** 2nd Qtr. 2007  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2005  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for design and construction of various precursor projects related to the security portion of the Airport Master Plan.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Design		700	700	716					716	1,416
Construction		2,800	942	4,642					4,642	5,584
<b>TOTAL</b>		<b>3,500</b>	<b>1,642</b>	<b>5,358</b>					<b>5,358</b>	<b>7,000</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond		3,208	1,507	4,909					4,909	6,416
Improvement Fund										
Airport Renewal & Replacement Fund		292	135	449					449	584
<b>TOTAL</b>		<b>3,500</b>	<b>1,642</b>	<b>5,358</b>					<b>5,358</b>	<b>7,000</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2005-2009 CIP- Decrease of \$17.1 million since, when this project was initially displayed in the outyears of the 2004-2008 CIP, it had an estimated budget of \$24.1 million. The project has now been accelerated to cover the security portion of miscellaneous projects related to the construction of the security projects. These costs can now be reduced to \$7 million.

**Notes:**

This project was formerly titled "Miscellaneous Preemptive Projects."

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$24,107,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4869		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. North Concourse Building

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003

**CSA Outcome:** The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

**Department:** Airport **Initial Completion Date:** 3rd Qtr. 2005

**Council District:** 3 **Revised Completion Date:** 1st Qtr. 2007

**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include baggage screening equipment, upper level security screening, ticketing and baggage claim operations, holdrooms, and jet bridge gates.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	632	59,288	22,569	8,734					8,734		31,935
Design	90	17,973		37,220	8,738				45,958		46,048
Bid & Award		1,509		925	584				1,509		1,509
Construction		194,971		182,648	26,857				209,505		209,505
<b>TOTAL</b>	<b>722</b>	<b>273,741</b>	<b>22,569</b>	<b>229,527</b>	<b>36,179</b>				<b>265,706</b>		<b>288,997</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		21,989	2,921	17,269	3,010				20,279		23,200
Airport Revenue Bond Improvement Fund	660	250,966	18,862	212,258	33,169				245,427		264,949
Airport Renewal & Replacement Fund	61	786	786								847
<b>TOTAL</b>	<b>722</b>	<b>273,741</b>	<b>22,569</b>	<b>229,527</b>	<b>36,179</b>				<b>265,706</b>		<b>288,997</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					11,500	23,000	23,920	
<b>TOTAL</b>					<b>11,500</b>	<b>23,000</b>	<b>23,920</b>	

#### Major Changes in Project Cost:

None

#### Notes:

Furniture, fixtures, and equipment for this project, including gate podiums, holdroom seating, and checkpoint equipment, have been allocated elsewhere in this budget and have been grouped into various packages related to the North Concourse.

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$274,462,000  
**Appn. #:** 4657

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. Utility Infrastructure

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2004
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 2nd Qtr. 2005
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,765	892								892
Design		35	122		889				889		1,011
Bid & Award					60				60		60
Construction					9,038				9,038		9,038
<b>TOTAL</b>		<b>1,800</b>	<b>1,014</b>	<b>9,987</b>					<b>9,987</b>		<b>11,001</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond		1,650	929	9,156					9,156		10,085
Improvement Fund											
Airport Renewal & Replacement Fund		150	85	831					831		916
<b>TOTAL</b>		<b>1,800</b>	<b>1,014</b>	<b>9,987</b>					<b>9,987</b>		<b>11,001</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse is now displayed in the line item Utility Infrastructure - Future Years.

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$49,512,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4712		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. Airport Boulevard/Airport Parkway Grade Separation

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** 3rd Qtr. 2012  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides funding for planning and feasibility studies for a mixed-level grade separation at Airport Boulevard and Airport Parkway.  
  
**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		585	585	166					166	519	1,270
Design										1,484	1,484
Bid & Award										74	74
Construction										12,758	12,758
<b>TOTAL</b>		<b>585</b>	<b>585</b>	<b>166</b>					<b>166</b>	<b>14,835</b>	<b>15,586</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		585	585								585
Airport Renewal & Replacement Fund				166					166	14,835	15,001
<b>TOTAL</b>		<b>585</b>	<b>585</b>	<b>166</b>					<b>166</b>	<b>14,835</b>	<b>15,586</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

2005-2009 CIP - Decrease of \$3.0 million due to the completion of the One Way Loop project (a portion of which was funded in this line item).

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$18,621,000  
**Appn. #:** 4065

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 41. North Concourse Roadway Mitigation

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** 2nd Qtr. 2006  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds roadway and curbside improvements necessary to mitigate impacts resulting from the North Concourse Building project implementation.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		160	220	484					484	704
Design				1,553					1,553	1,553
Bid & Award					82				82	82
Construction					14,026				14,026	14,026
<b>TOTAL</b>		<b>160</b>	<b>220</b>	<b>2,037</b>	<b>14,108</b>				<b>16,145</b>	<b>16,365</b>
FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond			160	1,937	14,108				16,045	16,205
Improvement Fund										
Airport Renewal & Replacement Fund		160	60	100					100	160
<b>TOTAL</b>		<b>160</b>	<b>220</b>	<b>2,037</b>	<b>14,108</b>				<b>16,145</b>	<b>16,365</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$16,205,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5383		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 42. Pavement Maintenance

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                             Transportation Services **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport.  
  
**Justification:** Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		66	66	21	22	19	20	21	103		
Design		188	188	60	63	55	58	61	297		
Bid & Award		9	9	3	3	3	3	3	15		
Construction		1,619	1,619	516	542	475	498	523	2,554		
<b>TOTAL</b>		<b>1,882</b>	<b>1,882</b>	<b>600</b>	<b>630</b>	<b>552</b>	<b>579</b>	<b>608</b>	<b>2,969</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		1,882	1,882	600	630	552	579	608	2,969		
<b>TOTAL</b>		<b>1,882</b>	<b>1,882</b>	<b>600</b>	<b>630</b>	<b>552</b>	<b>579</b>	<b>608</b>	<b>2,969</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b> Ongoing	<b>Redevelopment Area:</b> N/A
<b>Initial Project Budget:</b>	<b>SNI Area:</b> N/A
<b>Appn. #:</b> 4006	

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Terminal C Apron Lighting

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2004
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2005
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project funds the design and installation of high mast lighting adjacent to Terminal C for ramp and apron illumination.	
<b>Justification:</b>	This project provides better lighting for airline tenants as they move throughout the airline facilities.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		15		100					100		100
Construction				200					200		200
TOTAL		15		300					300		300

FUNDING SOURCE SCHEDULE (000'S)				
Airport Renewal & Replacement Fund	15	300	300	300
<b>TOTAL</b>	<b>15</b>	<b>300</b>	<b>300</b>	<b>300</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$300,000	<b>SNI Area:</b>	
<b>Appn. #:</b>	5710		



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. Traffic Mitigation

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2000  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:** 2nd Qtr. 2001  
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2003  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2010  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the traffic mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan.

**Justification:** This project complies with Council direction that requires transportation improvements as a part of the Master Plan implementation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	300	521	521	68			299		367	1,188
Design	17						778	78	856	873
Bid & Award								43	43	43
Construction										7,045
<b>TOTAL</b>	<b>317</b>	<b>521</b>	<b>521</b>	<b>68</b>			<b>1,077</b>	<b>121</b>	<b>1,266</b>	<b>9,149</b>
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund	317	521	521	68			1,077	121	1,266	7,045
<b>TOTAL</b>	<b>317</b>	<b>521</b>	<b>521</b>	<b>68</b>			<b>1,077</b>	<b>121</b>	<b>1,266</b>	<b>9,149</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

2001-2005 CIP - Increase of \$1.4 million due to the results of the EIR that identified projects in need of traffic improvements.  
 2002-2006 CIP - Increase of \$1.0 million due to the addition of 2 more traffic improvement projects.  
 2005-2009 CIP - Increase of \$4.5 million due to deceleration (from July 2004 to March 2008) and escalation of this line item since the level of service needed at the identified intersections have been met.

#### Notes:

<b>FY Initiated:</b>	1999-2000	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,250,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4146		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. Transportation System Integration Planning

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** The Airport is Considered to be a "Good Neighbor" **Revised Start Date:**  
 by the Community **Initial Completion Date:** 2nd Qtr. 2013  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds a feasibility study necessary to incorporate an On-Airport People Mover in the terminal zone development.

**Justification:** Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development				175	532	532	532	532	2,303	
<b>TOTAL</b>				<b>175</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>2,303</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund					532	532	532	532	2,128	2,128
Airport Renewal & Replacement Fund				175					175	175
<b>TOTAL</b>				<b>175</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>2,303</b>	<b>2,303</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$2,303,000  
**Appn. #:** 5730

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. Asbestos Abatement

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Airport is the Region's First Choice for Air Transportation Services	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds the testing and abatement of asbestos at Airport-owned facilities.

**Justification:** This project is necessary to ensure expeditious removal of asbestos uncovered as part of other minor capital projects undertaken by the Airport or Airport tenants.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		11	11	12	6	6	6	6	36		
<b>TOTAL</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>36</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		11	11	12	6	6	6	6	36		
<b>TOTAL</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>36</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4707		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Heating, Ventilation and Air Conditioning Replacement

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides funding for the removal and replacement of heating, ventilation, and air conditioning (HVAC) units as a preventive maintenance measure.

**Justification:** Existing HVAC units require ongoing maintenance and regular replacement to maintain facility and environmental integrity.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		42	42	34	36	38	40	42	190	
<b>TOTAL</b>		<b>42</b>	<b>42</b>	<b>34</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>190</b>	

  

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		42	42	34	36	38	40	42	190	
<b>TOTAL</b>		<b>42</b>	<b>42</b>	<b>34</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>190</b>	

  

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5530		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. LEED Third Party Building Energy Commissioning

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2012  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the review process by a third party to determine Green Building Policy compliance. The City of San José's Green Building Policy, as approved by Council, is to design new buildings with occupiable space of 10,000 square feet or larger to be LEED certified.

**Justification:** When new facilities are built at the Airport, overall electricity and natural gas usage at the Airport will increase proportionately to operate these new facilities. Effective commissioning of newly-installed building systems is necessary to assure that energy usage in new buildings is optimized, and that energy is not wasted, while assuring environmental comfort to the users of the airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				16	5	14			35		35
Design					53	20	65		138		138
Construction						220			220	216	436
Post Construction				53			18		71	47	118
TOTAL				69	58	254	83		464	263	727
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				69	58	254	83		464	263	727
TOTAL				69	58	254	83		464	263	727
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

Since this project is tied to the completion of the Airport's building projects, including the Central Terminal Building, project completion extends beyond the five years of the CIP. As the buildings are coming online, the LEED Energy Commissioning process commences.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$727,000  
**Appn. #:** 5650

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 49. Public Art

**CSA:** Aviation Services  
**CSA Outcome:** Travelers Have a Positive Guest Experience While Using the Airport  
**Department:** Airport  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Initial Start Date:** Multi-phase  
**Revised Start Date:**  
**Initial Completion Date:** Mult-phase  
**Revised Completion Date:**

**Description:** This project provides funding for public art associated with Airport capital construction projects.

**Justification:** This project is required by the City's Public Art ordinance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Public Art	61	530	40	690	1,061	1,017	1,022		3,790	
<b>TOTAL</b>	<b>61</b>	<b>530</b>	<b>40</b>	<b>690</b>	<b>1,061</b>	<b>1,017</b>	<b>1,022</b>		<b>3,790</b>	<b>3,891</b>
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund	61	530	40	690	1,061	1,017	1,022		3,790	
<b>TOTAL</b>	<b>61</b>	<b>530</b>	<b>40</b>	<b>690</b>	<b>1,061</b>	<b>1,017</b>	<b>1,022</b>		<b>3,790</b>	<b>3,891</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at its facilities. Costs have now been more closely aligned with the forthcoming North Concourse Building project.

**Notes:**

Funding for Public Art projects will be added once the construction projects planned for the out years are closer to being awarded.

<b>FY Initiated:</b>	2000-2001	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$443,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5927		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. Tenant Plan Review

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
 Using the Airport **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project provides for code review and inspection of tenant-constructed projects on Airport property.  
**Justification:** City review is required of all tenant improvements. Tenants are billed for all City/Airport costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		6	6	6	6	6	7	7	32		
Design		40	40	42	44	47	49	51	233		
Construction		69	69	72	76	80	83	88	399		
<b>TOTAL</b>		<b>115</b>	<b>115</b>	<b>120</b>	<b>126</b>	<b>133</b>	<b>139</b>	<b>146</b>	<b>664</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		115	115	120	126	133	139	146	664		
<b>TOTAL</b>		<b>115</b>	<b>115</b>	<b>120</b>	<b>126</b>	<b>133</b>	<b>139</b>	<b>146</b>	<b>664</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4951

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. Terminal Modifications A and C

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive Guest Experience While **Revised Start Date:**  
                     Using the Airport **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides funds for modifications of Terminals A and C related to airline changes and passenger needs.  
  
**Justification:** This project improves the aesthetics and customer service of Airport facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		32	32	4	4	4	5	5	22		
Design		90	90	11	12	13	13	14	63		
Bid & Award		5	5	1	1	1	1	1	5		
Construction		775	604	270	104	109	115	120	718		
<b>TOTAL</b>		<b>901</b>	<b>730</b>	<b>286</b>	<b>121</b>	<b>127</b>	<b>134</b>	<b>140</b>	<b>808</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	901	730	286	121	127	134	140	808
<b>TOTAL</b>	<b>901</b>	<b>730</b>	<b>286</b>	<b>121</b>	<b>127</b>	<b>134</b>	<b>140</b>	<b>808</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4035		



# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 52. Advanced Planning

**CSA:** Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
 Transportation Services **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project funds preliminary planning, programming, and special studies associated with the implementation of the Master Plan Program, as well as other studies/surveys as needed.  
  
**Justification:** Ongoing general planning and environmental impact analysis requires this annual expenditure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		991	631	700	525	1,654	1,737	1,824	6,440		
<b>TOTAL</b>		<b>991</b>	<b>631</b>	<b>700</b>	<b>525</b>	<b>1,654</b>	<b>1,737</b>	<b>1,824</b>	<b>6,440</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		991	631	700	525	1,654	1,737	1,824	6,440		
<b>TOTAL</b>		<b>991</b>	<b>631</b>	<b>700</b>	<b>525</b>	<b>1,654</b>	<b>1,737</b>	<b>1,824</b>	<b>6,440</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4007		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 53. Computerized Maintenance Management System

**CSA:** Aviation Services **Initial Start Date:** 3rd Qtr. 2004

**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**

Transportation Services **Initial Completion Date:** 2nd Qtr. 2005

**Department:** Airport **Revised Completion Date:**

**Council District:** 3

**Location:** Norman Y Mineta San José International Airport

**Description:** This project provides funding for the purchase of a new Computerized Maintenance Management System.

**Justification:** The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows and builds the North Concourse. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				310					310		310
<b>TOTAL</b>				<b>310</b>					<b>310</b>		<b>310</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				310					310		310
<b>TOTAL</b>				<b>310</b>					<b>310</b>		<b>310</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating					10	10	11	11			
<b>TOTAL</b>					<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>			

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$310,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5624		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 54. Elements of the Master Plan Studies

**CSA:** Aviation Services **Initial Start Date:** 2nd Qtr. 2003  
**CSA Outcome:** The Airport is the Region's First Choice for Air **Revised Start Date:**  
                             Transportation Services **Initial Completion Date:** 2nd Qtr. 2004  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2005  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides funding for the development of several Airport Master Plan studies to guide the preliminary engineering and design efforts of projects at the Airport. Master Plan efforts include: roadways, riparian areas, landscaping and terminal building and roadway signage.  
  
**Justification:** This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	188	4,945	3,166	1,780					1,780		5,134
<b>TOTAL</b>	<b>188</b>	<b>4,945</b>	<b>3,166</b>	<b>1,780</b>					<b>1,780</b>		<b>5,134</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		162	154	8					8		162
Airport Revenue Bond Improvement Fund	171	3,585	2,394	1,192					1,192		3,757
Airport Renewal & Replacement Fund	16	1,198	618	580					580		1,214
<b>TOTAL</b>	<b>188</b>	<b>4,945</b>	<b>3,166</b>	<b>1,780</b>					<b>1,780</b>		<b>5,134</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$4,803,000  
**Appn. #:** 4642

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 55. Principal and Interest Payments

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>		<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>		<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This line item represents the principal and interest payments to be applied toward maturing commercial paper notes in the Airport Revenue Bond Improvement Fund.

**Justification:** This line item is necessary to meet obligations associated with Airport funding.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Debt Service		710	710	283					283	
<b>TOTAL</b>		<b>710</b>	<b>710</b>	<b>283</b>					<b>283</b>	

  

FUNDING SOURCE SCHEDULE (000'S)										
	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Airport Revenue Bond Improvement Fund		710	710	283					283	
<b>TOTAL</b>		<b>710</b>	<b>710</b>	<b>283</b>					<b>283</b>	

  

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	
<b>Appn. #:</b>	0025		

# Airport Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 56. Shared Use Ticket Counter and Gate Use Pilot Program

<b>CSA:</b>	Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	Travelers Have a Positive Guest Experience While Using the Airport	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2005
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project will convert computer equipment located at three boarding gates and two ticket counter positions to shared use equipment required for the shared gate use pilot program. The system will include a small Flight Information Display System.	
<b>Justification:</b>	The purpose of this project is to allow the Airport to capitalize on the opportunity to explore the feasibility of implementing a shared gate use system at the Airport.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				220					220		220
<b>TOTAL</b>				<b>220</b>					<b>220</b>		<b>220</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				220					220		220
<b>TOTAL</b>				<b>220</b>					<b>220</b>		<b>220</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					5	5					
<b>TOTAL</b>					<b>5</b>	<b>5</b>					

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$220,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5697		